



Community Development

Department Summary

Department Overview

The Community Development Department is responsible for guiding, facilitating, and implementing land development, economic development, and sustainable development initiatives consistent with community goals. The Department strives to provide a safe, well-designed, economically diverse, and sustainable community through implementation and enforcement of General Plan policies, Zoning Regulations, and Building Codes. Through its three divisions (Planning, Building, and Economic Development), the Department also works proactively to attract new businesses and goods and services, employment opportunities, and other economic development initiatives to ensure fiscal sustainability, reduced “tax leakage” to adjacent communities, and increased revenues to fund essential services and public amenities in Alameda.

Goals

- Prepare and administer equitable and flexible land use plans, regulations, and programs that support viable and sustainable community development.
- Develop and implement policies and regulations that promote economic and environmental sustainability.
- Facilitate the reuse and redevelopment of Alameda Point and Alameda Landing.
- Actively promote a business-friendly environment and create citywide business attraction, retention, and expansion activities.
- Revitalize historic “main street” areas and central business districts.
- Support a structurally sound, safe, and accessible community through effective permits processing, inspection, and code enforcement of buildings.
- Improve customer satisfaction through streamlined and transparent permit processing, and improved records management systems.
- Continue organizational changes for increased effectiveness and improved communication.

Workplan Highlights

- Create new communication tools in multiple languages to help customers understand the permitting process, including a new “How to Start a Business in Alameda” guide.
- Seek Housing Element certification and update the 1990 Land Use Element and Open Space Elements of the General Plan.
- Facilitate new retail/commercial development on North Park Street, and redevelopment of vacant and underutilized waterfront sites on the Northern Waterfront.
- Attract new retail development to West Alameda, including tenants for Alameda Landing and a full service grocery store.
- Facilitate development at Alameda Point through rezoning and employer attraction, concentrating on efforts to support the maritime industry and America’s Cup-related businesses.
- Continue work to update and improve waterfront leases and facilitate improvements to Alameda maritime facilities and businesses.



Community Development Department Summary

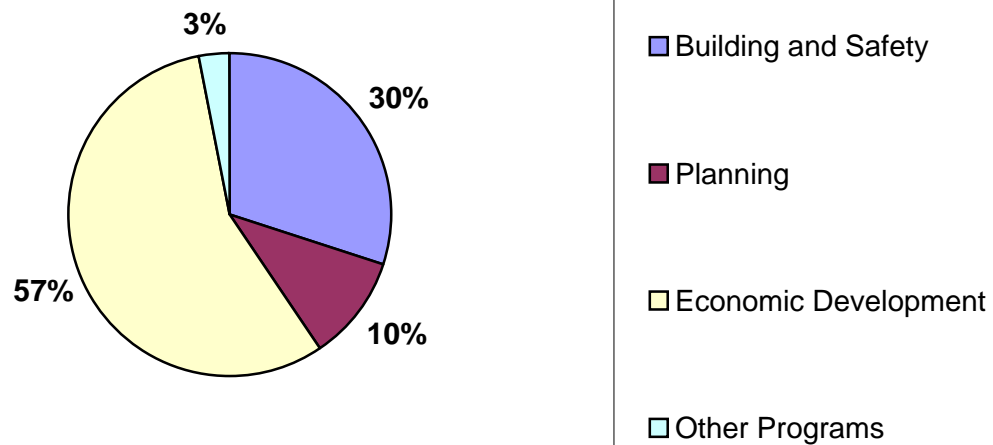
Mission Statement

To enhance and preserve the physical and economic activity of the community through integrated land-use processes, building and safety regulations, and economic development programs.

Expenditure Summary by Program

<u>Program Name</u>	FY 10-11 Actual	FY 11-12 Budget	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Building and Safety	\$ 2,640,422	\$ 2,684,055	\$ 2,620,950	\$ 2,489,210	\$ 2,561,245
Planning	554,792	800,891	690,200	863,715	895,885
Economic Development	6,635,735	6,155,526	12,007,852	4,659,120	4,412,645
Other Programs	1,962,425	2,990,070	640,334	260,165	242,165
Total Program Budget *	\$ 11,793,374	\$ 12,630,542	\$ 15,959,336	\$ 8,272,210	\$ 8,111,940
Less: Program Revenues	18,224,483	16,274,582	23,751,791	13,660,835	13,821,333
Net Program Budget *	\$ (6,431,109)	\$ (3,644,040)	\$ (7,792,455)	\$ (5,388,625)	\$ (5,709,393)
Cost Recovery % *	155%	129%	149%	165%	170%

Department FY 12-13 Expenditures by Division



* Does not reflect transfers out for payments due on enforceable obligations of the former Community Improvement Commission



Community Development Department Summary

Expenditure Summary by Category

<u>Expenditure Category</u>	FY 10-11 Actual	FY 11-12 Budget	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Personnel Services	\$ 2,994,678	\$ 2,921,672	\$ 2,959,226	\$ 2,910,460	\$ 3,019,545
Contractual Services	6,959,673	5,322,275	7,046,614	2,804,610	2,535,450
Materials & Supplies	83,209	99,630	81,763	75,010	74,010
Capital Outlay	421	-	495	-	-
Cost Allocation	1,352,448	1,352,440	1,113,661	873,525	873,525
Debt Service	402,945	2,934,525	4,757,577	1,608,605	1,609,410
Total Program Budget	\$ 11,793,374	\$ 12,630,542	\$ 15,959,336	\$ 8,272,210	\$ 8,111,940
Less: Program Revenues	18,224,483	16,274,582	23,751,791	13,660,835	13,821,333
Net Program Budget	\$ (6,431,109)	\$ (3,644,040)	\$ (7,792,455)	\$ (5,388,625)	\$ (5,709,393)

Personnel Summary

<u>Division</u>	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Building and Safety	15.75	17.30	16.30	16.30
Planning	4.25	4.95	4.95	4.95
Economic Development	6.50	5.95	3.55	3.55
Total	26.50	28.20	24.80	24.80

Fund Summary

Program Budget by Fund				
Community Development	\$ 3,214,735	\$ 3,341,410	\$ 3,395,580	\$ 3,486,785
Redevelopment Retirement Fund	-	9,149,291	2,913,115	2,894,105
Community Improvement Commission	5,383,713	818,716	-	-
Other Fundings	3,194,926	2,649,919	1,963,515	1,731,050
Net Program Budget by Fund				
Community Development	\$ 155,969	\$ 539,960	\$ 309,200	\$ 243,155
Redevelopment Retirement Fund	-	(3,320,720)	(4,794,745)	(4,807,860)
Community Improvement Commission	(3,677,591)	(3,582,071)	-	-
Other Fundings	(2,909,487)	(1,429,624)	(903,080)	(1,144,688)



Community Development Administration

Program Description

The Administration program provides day-to-day management of the Community Development Department and is responsible for budget preparation, management and monitoring; accounts payable and receivable; personnel administration, actions, and payroll; contracts administration; workplace supplies and services; public records requests; and administrative support. This program provides support to the Planning Board, Historical Advisory Board, Public Art Commission, Economic Development Commission, and the Housing and Building Code Hearing and Appeals Board. In addition, this program staffs the Design Review Team, acts as the Zoning Administrator and convenes a monthly meeting with stakeholders to improve customer satisfaction. This program also oversees records management and archiving of all public documents associated with land use approvals and building permits.



Key Objectives

1. Develop, administer, and oversee the department's budget to ensure revenues and expenditures are consistent with revenue generation.
2. Ensure planning, permitting, and other land management activities are adequately maintained in the City's online central database system.
3. Provide support to the represented Boards and Commissions.
4. Respond to all records requests in compliance with the Public Records Act.
5. Ensure compliance with the Sunshine Ordinance.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Percentage of draft Board and Commission minutes completed within 10 days	3 & 5	50%	75%	100%	100%
Percentage of public records requests completed within the statutory time period	4	90%	100%	100%	100%
Public hearings scheduled	3	60	75	75	75



Community Development Administration (481001)

Funding Sources:

Community Development (209)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 296,985	\$ 201,716	\$ 209,580	\$ 214,015	\$ 221,435
Contractual Services	29,099	22,570	22,710	22,570	22,570
Materials & Supplies	29,350	38,490	36,790	37,790	37,790
Capital Outlay	421	-	-	-	-
Cost Allocation	457,728	457,715	457,715	58,140	58,140
Total Program Budget	\$ 813,583	\$ 720,491	\$ 726,795	\$ 332,515	\$ 339,935
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 813,583	\$ 720,491	\$ 726,795	\$ 332,515	\$ 339,935

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Deputy City Manager	0.50	-	-	-
Community Development Director	-	0.10	0.10	0.10
Executive Assistant	1.50	1.00	1.00	1.00
Accounting Technician	1.00	1.00	1.00	1.00
Totals	3.00	2.10	2.10	2.10



Community Development

Code Enforcement

Program Description

The Code Enforcement program ensures the health and safety of the public through enforcement of the Alameda Municipal Code, the Uniform Housing Code, and the California Building Standards Code with respect to dangerous, vacant, substandard, and blighted buildings. It also enforces zoning code requirements with respect to the planning program. The Code Enforcement program responds to complaints received from community members, other City departments, and various outside agencies. Compliance is sought through a progression of Stop Work Notices, letters, Notice and Orders, administrative citations, liens, and receiverships.

Key Objectives

1. Increase percentage of high-priority code violations brought into voluntary compliance.
2. Prioritize code enforcement complaints to decrease response time for high-priority complaints.
3. Assist the City Attorney's Office with resolving non-voluntary code compliance cases.

Budget Highlights and Significant Proposed Changes

- Expand outreach and fact sheets to non-English speaking residents.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
High-priority code violations brought into voluntary compliance after first notification	1	10%	10%	15%	20%
Average number of calendar days from receipt of a high-priority code violation complaint until first contact	2	10	10	9	8
Number of non-voluntary code compliance cases resolved	3	120	120	120	120





Community Development Code Enforcement (481002)

Funding Sources:

Community Development (209)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services *	\$ 364,824	\$ 389,478	\$ 297,385	\$ 389,635	\$ 403,210
Contractual Services	5,858	6,020	7,020	7,020	7,050
Materials & Supplies	5,361	3,780	4,740	5,005	5,005
Cost Allocation	5,520	5,510	5,510	94,695	94,695
Total Program Budget	\$ 381,563	\$ 404,788	\$ 314,655	\$ 496,355	\$ 509,960
Less: Program Revenues	569,445	670,000	530,000	600,000	600,000
Net Program Budget	\$ (187,882)	\$ (265,212)	\$ (215,345)	\$ (103,645)	\$ (90,040)

* Includes Part-Time Personnel Costs of: \$ 73,408 \$ - \$ 74,125 \$ 74,125

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Code Compliance Officer	1.00	1.00	1.00	1.00
Combination Building Inspector	-	1.00	1.00	1.00
Permit Technician III	-	1.00	1.00	1.00
Community Development Director	-	0.10	0.10	0.10
Totals	1.00	3.10	3.10	3.10



Community Development

Permit Processing and Inspection

Program Description

The Permit Processing and Inspection program provides centralized City permitting functions at a One-Stop Permit Center, including public information, application review and acceptance, routing, fee collection, and issuance of all permits. This program manages the review of plans for work being performed within City limits to ensure compliance with required standards and regulations. This program also provides daily inspections of construction, plumbing, electrical, and mechanical work at job sites to ensure all work conforms to current code requirements.

Key Objectives

1. Continue to implement the online plan submittal and review system to reduce plan check time and paper waste.
2. Enhance the capabilities of the online permitting system to allow issuance of more complex permit types.

Budget Highlights and Significant Proposed Changes

- Conduct comprehensive fee study.
- Expand online permitting in other languages.
- Increase outreach to contractors, residents, and businesses regarding permit requirements.
- Expand outreach to non-English speaking customers.
- Continue systematic records scanning to convert all historic records for online access.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Percent of Permit Center activities completed over the counter		75%	75%	75%	75%
Average number of calendar days to complete initial plan review	1	10	10	10	10





Community Development

Permit Processing and Inspection (481003)

Funding Sources:

Community Development (209)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 1,121,812	\$ 1,190,456	\$ 1,293,815	\$ 1,198,230	\$ 1,240,240
Contractual Services	140,885	168,250	104,425	153,425	153,425
Materials & Supplies	23,351	15,840	19,035	14,885	23,885
Capital Outlay	-	-	495	-	-
Cost Allocation	159,228	159,230	159,230	289,630	289,630
Total Program Budget	\$ 1,445,276	\$ 1,533,776	\$ 1,577,000	\$ 1,656,170	\$ 1,707,180
Less: Program Revenues	2,002,741	1,960,750	1,753,250	1,946,380	2,083,630
Net Program Budget	\$ (557,465)	\$ (426,974)	\$ (176,250)	\$ (290,210)	\$ (376,450)

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Building Official	1.00	1.00	1.00	1.00
Supervising Inspector	1.00	1.00	1.00	1.00
Plan Checker	1.00	1.00	1.00	1.00
Senior Inspector	2.00	2.00	2.00	2.00
Combination Inspector	2.00	2.00	2.00	2.00
Permit Technician III	2.00	2.00	2.00	2.00
Permit Technician I	2.00	2.00	2.00	2.00
Community Development Director	-	0.10	0.10	0.10
Totals	11.00	11.10	11.10	11.10



Community Development Abatement Program

Program Description

The Abatement program provides a mechanism for Code Enforcement to abate unsafe, dangerous, and substandard buildings. The Abatement program provides funding to abate violations that the property owner is unable or unwilling to address. Through this program, the City may abate the violations and lien the property to recoup costs incurred by the City where the property owner does not make the ordered abatement.

Key Objectives

1. Abate unsafe, dangerous or substandard buildings where the property owner fails to make ordered abatements.
2. Work with selected neighborhoods to abate egregious violations as part of an overall neighborhood improvement program.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.
- The Abatement program was implemented in FY 11-12, and the amount of funding required to administer the program was overestimated.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Numbers of Abatements completed	1	N/A	2	5	10





Community Development Abatement Program (481004)

Funding Sources:

Community Development (209)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Contractual Services	-	25,000	2,500	4,000	4,000
Cost Allocation	-	-	-	170	170
Total Program Budget	\$ -	\$ 25,000	\$ 2,500	\$ 4,170	\$ 4,170
Less: Program Revenues	-	25,000	-	-	-
Net Program Budget	\$ -	\$ -	\$ 2,500	\$ 4,170	\$ 4,170

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Totals	-	-	-	-



Community Development

Planning - Current & Advanced

Program Description

The Planning program provides guidance and technical expertise to assist the Alameda community in reaching the community development, planning, and urban design goals established by the City Council. The program provides both current and long-range planning services, and is responsible for the City's General Plan, Zoning Ordinances, and related Municipal Codes, as well as State and Federal regulations regarding the protection of the environment, affordable housing, and entitlement processing.

Key Objectives

1. Encourage public participation and ensure the public is fully informed regarding planning and development decisions.
2. Ensure that development entitlement processes and regulations efficiently facilitate improvements to commercial and residential property consistent with community goals and values.
3. Provide support and the technical expertise necessary to facilitate effective decision making on land use issues presented to the City Council, Planning Board, Historical Advisory Board, and Economic Development Commission.
4. Prepare timely and appropriate amendments and updates to the City's General Plan and Municipal Code to ensure consistency with evolving community goals and values and State and Federal regulations.
5. Provide advice to property owners, developers, and other City departments to ensure that development proposals submitted for approval are consistent with community goals and values.
6. Provide complete and accurate evaluations of development proposals for review by the City Council, Planning Board, and other Boards and Commissions.
7. Ensure that a high standard of architectural and urban design excellence is upheld for all proposed development and changes to the physical environment.

Budget Highlights and Significant Proposed Changes

- Complete updates of the 2003 Housing Element, 1990 Open Space Element, and 1990 Land Use Element.
- Continue the entitlement processes for the redevelopment proposals on the North Park Street and Northern Waterfront sites.
- Finalize entitlements and approvals for the construction of the Alameda Landing retail center on the West End.
- Complete Alameda Point rezoning to comply with Reuse Plan and new business entitlements at Alameda Point.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
General Plan and Zoning Code Amendments	1, 2	0	3	7	4
Site Specific Master Plans	3	5	1	3	2
Site Specific Development Entitlements	2	400	328	400	400
Average number of days to process development applications exempt from CEQA	6	60	60	50	50



Community Development

Planning - Current & Advanced (481005)

Funding Sources:

Community Development (209)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 489,058	\$ 650,076	\$ 610,865	\$ 570,445	\$ 602,615
Contractual Services	9,169	94,335	21,530	51,500	51,500
Materials & Supplies	3,369	3,280	4,605	5,380	5,380
Cost Allocation	53,196	53,200	53,200	236,390	236,390
Total Program Budget	\$ 554,792	\$ 800,891	\$ 690,200	\$ 863,715	\$ 895,885
Less: Program Revenues	382,770	372,000	428,200	450,000	470,000
Net Program Budget	\$ 172,022	\$ 428,891	\$ 262,000	\$ 413,715	\$ 425,885

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Community Development Director	-	0.20	0.20	0.20
City Planner			0.75	0.75
Planning Services Manager	2.00	2.00	1.00	1.00
Planner II	0.25	3.00	-	-
Planner I	2.00	1.00	3.00	3.00
Totals	4.25	6.20	4.95	4.95



Community Development

Redevelopment Obligation Retirement Fund

Program Description

Effective February 1, 2012, AB X1 26 dissolved all redevelopment agencies in California and established a process for unwinding the affairs of former redevelopment agencies. Pursuant to AB X1 26, successor agencies must continue to meet the former agency's enforceable obligations, oversee completion of redevelopment projects, and dispose of assets and properties of the former redevelopment agency. In addition, AB X1 26 established a seven-member Oversight Board to oversee the successor agency in its efforts to wind down the former agency's operations.

Pursuant to AB X1 26, the City has established a Redevelopment Obligation Retirement Fund. The County of Alameda will transfer Redevelopment Property Tax Trust Funds to the City twice a year in accordance with the successor agency's approved Recognized Obligation Payment Schedule (ROPS) for payment of enforceable obligations and administrative expenses.

Key Objectives

1. Staff the Oversight Board and comply with all reporting and other requirements of AB X1 26.
2. Ensure that bond payments and other enforceable obligations are met in a timely manner, consistent with the Oversight Board-certified ROPS.
3. Enter into agreements and undertake other activities necessary to carry out the duties of the Successor Agency.

Budget Highlights and Significant Proposed Changes

- This program was established in FY 11-12 to wind down the Community Improvement Commission's affairs.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Prepare ROPS and Administrative Budget	1	N/A	1/1	2/2	2/2
Prepare and Staff Oversight Board Meetings	1	N/A	2	4	4
Carry out Enforceable Obligations	2	N/A	7	5	5





Community Development

Redev Obligation Retirement Fund (7027)

Funding Sources:

Redev Oblig Retirement Fd (207)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Bayport Trust Fund	\$ -	\$ -	\$ 4,702,416	\$ 2,158,000	\$ 2,163,000
Trust Fund Admin	-	-	250,000	250,000	250,000
Trust Fund Non-Housing	-	-	4,368,055	4,504,570	4,493,675
Unspent Bond Proceeds	-	-	3,093,540	739,290	739,290
City Future Labor Obligations	-	-	56,000	56,000	56,000
Total Program Budget	\$ -	\$ -	\$ 12,470,011	\$ 7,707,860	\$ 7,701,965
Less: Program Revenues	-	-	12,470,011	7,707,860	7,701,965
Net Program Budget	\$ -	\$ -	\$ -	\$ -	\$ -

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Division Manager			0.60	0.60
Office Assistant	-	-	0.15	0.15
Totals	-	-	0.75	0.75



Community Development

Tidelands Property Maintenance

Program Description

The Tidelands Property Maintenance program administers the Tideland leases, performs an annual inspection of Alameda's shoreline, and provides cleanup and maintenance as warranted.

Key Objectives

1. Perform annual inspection of the shoreline.
2. Work with the California Conservation Corps and regulatory agencies to develop programs to remove litter along public shorelines.
3. Maintain the shoreline free of encroachments from adjacent properties.

Budget Highlights and Significant Proposed Changes

- The removal of an historic crane will increase contractual service costs in FY 12-13.
- Staff will explore adjusting parcel lines to make properties more accessible and available for Tideland-compliant projects.
- Leases on Alameda Point tideland properties will be renewed and renegotiated, and capital improvements will be managed by staff.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Linear feet of shoreline inspected	1	15,000	15,000	15,000	15,000
Tons of debris removed	2	3	3	3	3
Encroachments removed	3	20	20	20	20





Community Development

Tidelands Property Maintenance (0216)

Funding Sources:

Tidelands (216)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 5,119	\$ 211,034	\$ 187,890	\$ 201,590	\$ 209,260
Contractual Services	458,423	553,200	449,300	792,300	552,300
Materials & Supplies	-	1,000	560	550	550
Cost Allocation	31,260	31,265	31,265	64,100	64,100
Total Program Budget	\$ 494,802	\$ 796,499	\$ 669,015	\$ 1,058,540	\$ 826,210
Less: Program Revenues	1,476,182	1,030,677	946,820	965,357	964,365
Net Program Budget	\$ (981,380)	\$ (234,178)	\$ (277,805)	\$ 93,183	\$ (138,155)

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Division Manager	-	0.50	0.50	0.50
Admin Tech I	-	0.50	0.50	0.50
PW Coordinator	-	0.20	0.20	0.20
Community Development Director	-	0.25	0.15	0.15
Totals	-	1.45	1.35	1.35



Community Development Commercial Revitalization

Program Description

The Commercial Revitalization program actively promotes Alameda as a location of choice for existing and prospective businesses. Staff works directly with businesses, brokers and in partnership with the East Bay Green Corridor and the East Bay Economic Development Alliance and other trade groups to attract investment and business and reduce commercial vacancy rates and promote economic vitality of the community. The Commercial Revitalization revenue is derived from citywide miscellaneous rents and percentage rent payments received from the theater development project. These funds are transferred to pay for a portion of the operation and maintenance of the downtown parking garage.

Key Objectives

1. Develop effective marketing efforts for existing and prospective businesses, as well as visitors.
2. Support the East Bay Economic Development Alliance program and other regional economic development initiatives.
3. Participate in the East Bay Green Corridor and other efforts to promote and attract clean technology firms.
4. Transition the Façade Improvement Program (previously funded with redevelopment funds), and explore alternative funding to continue the program, such as Community Development Block Grant (CDBG).



Budget Highlights and Significant Proposed Changes

- Increasing maintenance costs and anticipated improvements for the parking garage necessitate the transfer of the Façade Improvement Program to the CDBG program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Façade grant applications received	3	20	20	0	0
Façade improvements completed	3	18	10	0	0
Business visits conducted	1	15	15	15	15
Marketing pieces/campaigns developed	2	NA	3	5	5
Square feet development space leased		30,000	20,000	0	0



Community Development

Commercial Revitalization (6720)

Funding Sources:

Commercial Revitalization (227)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ -	\$ -	\$ 27,140	\$ -	\$ -
Contractual Services	463,247	396,950	399,800	164,800	164,800
Materials & Supplies	866	-	-	-	-
Cost Allocation	38,532	38,535	38,535	46,955	46,955
Total Program Budget	\$ 502,645	\$ 435,485	\$ 465,475	\$ 211,755	\$ 211,755
Less: Program Revenues	384,595	145,860	350,415	341,858	343,158
Net Program Budget	\$ 118,050	\$ 289,625	\$ 115,060	\$ (130,103)	\$ (131,403)

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Totals	-	-	-	-



Community Development

Fleet Industrial Supply Center (FISC)

Program Description

The FISC program manages the lease activity at the former Fleet Industrial Supply Center (FISC), including property management and infrastructure repair at this site.

Key Objectives

1. Provide monthly ongoing property maintenance.
2. Administer leases and provide security as required to protect assets.
3. Mitigate the risk of future property damage.

Budget Highlights and Significant Proposed Changes

- With the dissolution of redevelopment agencies, eligible economic development and redevelopment activities will be funded from FISC lease revenues, resulting in increases in personnel costs.
- A loan from the General Fund was repaid in FY 11-12, increasing the debt service costs for this program.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Leases administered	2	4	4	4	4
Percent change in lease revenue	2	8	-3	0	0
Property inspections completed	1	6	6	6	6





Community Development

FISC Lease Revenue (256000)

Funding Sources:

FISC Lease Revenue (256)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 4,175	\$ 134,606	\$ 139,150	\$ 200,210	\$ 205,075
Contractual Services	130,076	255,280	193,780	201,650	201,650
Materials & Supplies	-	-	900	900	900
Cost Allocation	33,924	33,925	33,925	72,950	72,950
Debt Service	86,400	537,600	537,600	-	-
Total Program Budget	\$ 254,575	\$ 961,411	\$ 905,355	\$ 475,710	\$ 480,575
Less: Program Revenues	1,115,939	1,114,900	1,120,965	1,114,015	1,119,275
Net Program Budget	\$ (861,364)	\$ (153,489)	\$ (215,610)	\$ (638,305)	\$ (638,700)

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Community Development Director	-	0.15	0.25	0.25
Development Manager	-	0.50	0.50	0.50
Office Assistant	-	0.50	0.50	0.50
Division Manager	-	-	0.20	0.20
Totals	-	1.15	1.45	1.45



Community Development

WECIP Administration

Program Description

The West End Community Improvement Project (WECIP) Administration program was funded with Community Improvement Commission (CIC) 80% share of redevelopment tax increment funds. Effective February 1, 2012, redevelopment agencies throughout the State of California were dissolved. The City of Alameda is the Successor Agency, and the Housing Authority of the City of Alameda is the Successor Housing Agency.

Budget Highlights and Significant Proposed Changes

- With the dissolution of redevelopment agencies, former tax increment revenue will be available for repayment of enforceable obligations. This Program was closed out in FY 11-12.
- For FY 12-13, WECIP program activities that are enforceable obligations are budgeted in the Redevelopment Obligation Retirement Fund.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Debt service payments made	4	2	2	N/A	N/A
Contractual and ERAF payments made	2	13	13	N/A	N/A
SERAF payments made	1	1	1	N/A	N/A
Annual reports prepared	1	3	3	N/A	N/A
Implementation Plans prepared		1	1	N/A	N/A





Community Development

WECIP Administration (7021)

Funding Sources:

WECIP (201)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 349,293	\$ 71,967	\$ 56,343	\$ -	\$ -
Contractual Services	1,478,400	365,270	21,179	-	-
Materials & Supplies	2,868	1,850	2,544	-	-
Cost Allocation	261,276	261,270	152,410	-	-
Debt Service	54,188	121,710	25,497	-	-
Total Program Budget	\$ 2,146,025	\$ 822,067	\$ 257,973	\$ -	\$ -
Less: Program Revenues	4,089,059	3,472,012	1,949,040	-	-
Net Program Budget	\$(1,943,034)	\$(2,649,945)	\$ (1,691,067)	\$ -	\$ -

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Economic Development Director	0.50	-	-	-
Division Manager	0.50	-	-	-
Redevelopment Manager	0.50	-	-	-
Marketing Specialist	0.50	0.50	-	-
Executive Assistant	0.50	-	-	-
Office Assistant	0.40	-	-	-
Community Development Director	-	0.05	-	-
Totals	2.90	0.55	-	-



Community Development

BWIP Administration

Program Description

The Business and Waterfront Improvement Project (BWIP) Administration program accounts for all non-housing administration, contractual and support services funded by the 80% share of redevelopment tax increment. Effective February 1, 2012, redevelopment agencies throughout the State of California were dissolved. The City of Alameda is the Successor Agency, and the Housing Authority of the City of Alameda is the Successor Housing Agency.

Budget Highlights and Significant Proposed Changes

- With the dissolution of redevelopment agencies, former tax increment revenue will be available for repayment of enforceable obligations. This Program was closed out in FY 11-12.
- For FY 12-13, BWIP program activities that are enforceable obligations are budgeted in the Redevelopment Obligation Retirement Fund.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Debt service payments made	4	2	2	0	0
Contractual and ERAF payments made	2	13	13	0	0
Annual reports prepared	1	3	3	0	0
Implementation Plans prepared		1	1	0	0





Community Development BWIP Administration (7023)

Funding Sources:

BWIP (203)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 363,412	\$ 72,339	\$ 56,343	\$ -	\$ -
Contractual Services	2,123,253	1,657,610	162,326	-	-
Materials & Supplies	17,859	34,700	11,884	-	-
Cost Allocation	287,184	287,200	167,524	-	-
Debt Service	151,199	901,915	84,724	-	-
Total Program Budget	\$ 2,942,907	\$ 2,953,764	\$ 482,801	\$ -	\$ -
Less: Program Revenues	4,679,434	4,084,086	2,333,552	-	-
Net Program Budget	\$(1,736,527)	\$(1,736,527)	\$ (1,850,751)	\$ -	\$ -

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Economic Development Director	0.50	-	-	-
Division Manager	0.50	-	-	-
Development Manager	0.50	-	-	-
Marketing Specialist	0.50	0.50	-	-
Executive Assistant	0.50	-	-	-
Office Assistant	0.60	-	-	-
Community Development Director	-	0.05	-	-
Totals	3.10	0.55	-	-



Community Development

APIP Administration

Program Description

The Alameda Point Improvement Project (APIP) Administration program accounts for all non-housing administration, contractual and support services funded by the 80% share of redevelopment tax increment. Effective February 1, 2012, redevelopment agencies throughout the State of California were dissolved. The City of Alameda is the Successor Agency, and the Housing Authority of the City of Alameda is the Successor Housing Agency.

Budget Highlights and Significant Proposed Changes

- With the dissolution of redevelopment agencies, former tax increment revenue will be available for repayment of enforceable obligations. This Program was closed out in FY 11-12.
- For FY 12-13, APIP program activities that are enforceable obligations are budgeted in the Redevelopment Obligation Retirement Fund.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Debt service payments made	4	2	2	0	0
Contractual and ERAF payments made	2	12	12	0	0
Annual reports prepared	1	3	3	0	0
Implementation Plans prepared		0	0	0	0





Community Development APIP Administration (7025)

Funding Sources:

APIP (205)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	160,709	51,690	84	-	-
Materials & Supplies	185	690	-	-	-
Cost Allocation	24,600	24,590	14,347	-	-
Debt Service	109,287	109,330	63,511	-	-
Total Program Budget	\$ 294,781	\$ 186,300	\$ 77,942	\$ -	\$ -
Less: Program Revenues	292,811	193,017	118,195	-	-
Net Program Budget	\$ 1,970	\$ (6,717)	\$ (40,253)	\$ -	\$ -

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Totals	-	-	-	-

Community Development

